

# Office of the Mayor

<http://dc.gov/mayor/index.shtm>

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$7,633,225	\$8,410,444	10.2*

The mission of the Office of the Mayor is to serve the needs of the public by restoring one government, good government, and self-government to the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Set and achieve government goals through citizen engagement:
  - In FY 2004, engage over 3,000 residents in Citizen Summit III to obtain input and feedback on plans for service improvement and neighborhood advancement.
  - In FY 2004, provide two semi-annual reports to each neighborhood cluster on the achievement of specific goals in the Strategic Neighborhood Action Plans, which cover all neighborhoods in the city.

- In FY 2004, provide technical assistance and training to 1,250 local non-profits to increase capacity for obtaining grants.
- In FY 2004, engage 5,500 volunteers in achieving District goals through the Commission on National and Community Service.

- Develop a fair relationship with federal government.
  - By FY 2004, obtain passage of the Federal Fair Compensation Act, which will compensate the District for services provided to the federal government and other related costs.
  - By FY 2004, obtain passage of the Fiscal Integrity Act, which will allow the District to spend its local funds without Congressional approval.
  - By FY 2004, obtain passage of the No Taxation Without Representation Act, which will provide citizens in the District with elected representation in Congress.

## Did you know...

Date sworn in	Jan. 2, 1999
Mayor's office	(202) 727-6263
Mayor's Email	<a href="http://dc.gov/mayor/talk.htm">http://dc.gov/mayor/talk.htm</a>

\*The budget growth is due to an increase in Federal grant funds for the Commission on National and Community Service. The local budget actually declined by 3.7 percent.

## Where the Money Comes From

Table AA0-1 shows the sources of funding for the Office of the Mayor.

Table AA0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	6,183	7,104	6,279	6,046	-232	-3.7
<b>Total for General Fund</b>	<b>6,183</b>	<b>7,104</b>	<b>6,279</b>	<b>6,046</b>	<b>-232</b>	<b>-3.7</b>
Federal Payments	0	311	0	0	0	0.0
Federal Grant	181	861	849	1,858	1,010	118.9
<b>Total for Federal Resources</b>	<b>181</b>	<b>1,172</b>	<b>849</b>	<b>1,858</b>	<b>1,010</b>	<b>118.9</b>
Private Grant Fund	0	61	0	0	0	0.0
<b>Total for Private Funds</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Intra-District Fund	865	903	506	506	0	0.0
<b>Total for Intra-District Funds</b>	<b>865</b>	<b>903</b>	<b>506</b>	<b>506</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>7,229</b>	<b>9,241</b>	<b>7,633</b>	<b>8,410</b>	<b>777</b>	<b>10.2</b>

- Ensure all communities have full access to information
  - In FY 2004, conduct 8 town hall meetings in wards across the city on issues of major concern to residents.
  - By FY 2004, publish a master timeline for issuing critical government documents in Spanish and Asian languages.
- An increase of \$136,973 in other services and charges based on prior year actuals and anticipated costs for FY 2004.
- A reduction of \$129,932 in contractual services based on prior year actuals and anticipated costs for FY 2004.
- A reduction of \$120,576 in nonpersonal services reflecting gap-closing measures for FY 2004.
- An increase of \$28,319 in fixed costs associated with telecommunications, rent, and electricity based on the Office of Finance and Resource Management's estimates.
- A net reduction of \$16,924 in personal services to support step increases associated with the FY 2003 District-wide salary adjustments including a decrease of \$55,496 in fringe benefits, offset by an increase of \$38,572 in regular pay.
- An increase of \$9,856 in supplies and equipment costs based on prior year actuals and anticipated costs for FY 2004.

## Gross Funds

The proposed budget is \$8,410,444, representing a change of 10.2 percent over the FY 2003 budget of \$7,633,225. There are 82 total FTEs for the agency, representing no change from FY 2003.

## General Fund

**Local Funds.** The proposed budget is \$6,046,256, a decrease of \$232,284, or a decrease of 3.7 percent, from the FY 2003 approved budget of \$6,278,540. There are 73 FTEs funded by Local sources, which represents no change from FY 2003.

Changes from the FY 2003 approved budget are:

- A reduction of \$140,000 in personal services reflecting gap-closing measures for FY 2004.

## Federal Funds

**Federal Grants.** The proposed budget is \$1,858,498, an increase of \$1,009,503 above the FY 2003 approved budget of \$848,995. There

## How the Money is Allocated

Tables AA0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table AA0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	3,920	4,411	4,301	4,165	-136	-3.2
12 Regular Pay - Other	35	196	558	779	221	39.7
13 Additional Gross Pay	92	38	37	46	10	26.6
14 Fringe Benefits - Curr Personnel	572	703	738	709	-29	-3.9
15 Overtime Pay	0	4	0	0	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>4,620</b>	<b>5,351</b>	<b>5,633</b>	<b>5,699</b>	<b>66</b>	<b>1.2</b>
20 Supplies and Materials	100	121	113	109	-3	-3.0
30 Energy, Comm. and Bldg Rentals	109	166	7	38	31	430.0
31 Telephone, Telegraph, Telegram, Etc	299	285	437	357	-80	-18.2
32 Rentals - Land and Structures	102	143	53	56	2	3.8
33 Janitorial Services	0	116	25	17	-8	-31.4
34 Security Services	0	96	36	26	-10	-27.3
40 Other Services and Charges	698	1,270	304	525	221	72.9
41 Contractual Services - Other	1,114	704	424	293	-131	-30.8
50 Subsidies and Transfers	110	873	502	1,185	683	136.3
70 Equipment & Equipment Rental	78	116	100	105	5	4.7
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>2,609</b>	<b>3,890</b>	<b>2,000</b>	<b>2,711</b>	<b>711</b>	<b>35.5</b>
<b>Total Proposed Operating Budget</b>	<b>7,229</b>	<b>9,241</b>	<b>7,633</b>	<b>8,410</b>	<b>777</b>	<b>10.2</b>

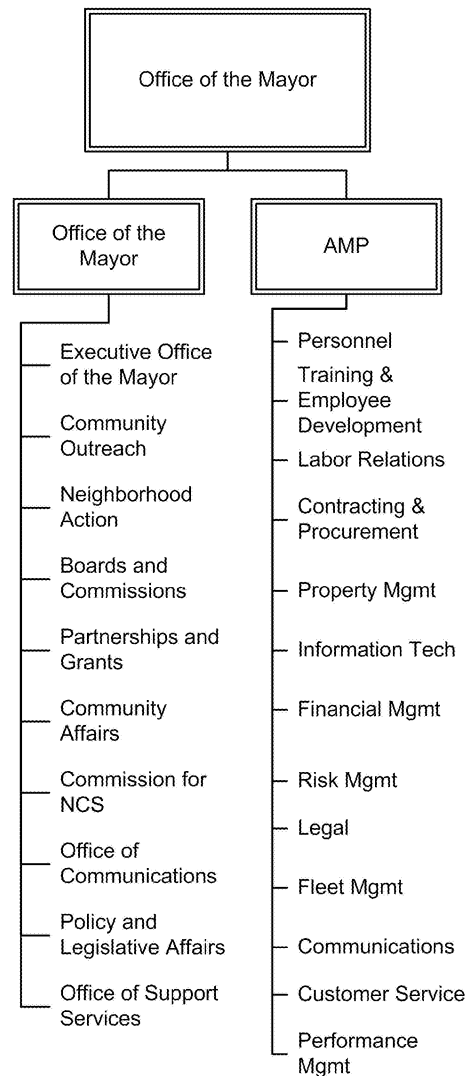
Table AA0-3

### FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	67	71	73	73	0	0.0
<b>Total for General Fund</b>	<b>67</b>	<b>71</b>	<b>73</b>	<b>73</b>	<b>0</b>	<b>0.0</b>
<b>Federal Resources</b>						
Federal Grant	0	0	4	4	0	0.0
<b>Total for Federal Resources</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Fund	1	0	5	5	0	0.0
<b>Total for Intra-District Funds</b>	<b>1</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>68</b>	<b>71</b>	<b>82</b>	<b>82</b>	<b>0</b>	<b>0.0</b>

Figure AA0-1

## Office of the Mayor



are four FTEs funded by Federal sources, which represents no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An net increase of \$223,310 in personal services to align the Schedule A for salaries and benefits.
- An increase of \$683,328 in subsidies and transfers associated with new grants in FY 2004.
- An increase of \$88,155 in other services and charges.
- An increase of \$11,262 contractual services

associated with new and continuing contracts in FY 2004.

- An increase of \$3,448 in supply costs.

## Intra-District

**Intra-District Funds.** The proposed budget is \$505,690 which is no change from the FY 2003 approved budget. There are 5 FTEs funded by Intra-District sources, which represents no change from FY 2003. There are no significant changes associated with Intra-District funding.

## Programs

The Office of the Mayor operates the following programs:

### Office of the Mayor

	FY 2003*	FY 2004
Budget	\$7,444,213	\$8,221,432
FTEs	73	79

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The Office of the Mayor program provides staff support to the Mayor in providing leadership to the government and community. Some key activities associated with the Office of the Mayor are:

- Policy and Legislative Affairs - supports the Mayor in developing the annual policy agenda based on citizen priorities, and a legislative agenda with the Council and Congress to achieve policy goals.
- Neighborhood Action - engages residents in developing goals and establishing partnerships to fulfill those goals.
- Community Affairs - coordinates external relations for the EOM, including community outreach, appointment of boards and commissions, and relations with special communities.
- Office of Communications - ensures effective access to information on issues of importance to the government and community.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 1: Office of the Mayor

*Citywide Strategic Priority Area(s):* Enhancing

Unity of Purpose and Democracy

*Manager(s):* Kelvin J. Robinson, Chief of Staff

*Supervisor(s):* Anthony A. Williams, Mayor

#### Measure 1.1: Percent of neighborhood clusters receiv-

ing quarterly updates on progress toward neighborhood goals

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

#### Measure 1.2: Percent of Neighborhood Action Plan service commitments initiated on time

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

#### Measure 1.3: Percent of federal legislative agenda advanced through effective education and lobbying in Congress

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

#### Measure 1.4: Number of residents engaged in setting priorities as well as partnering to achieve them through citizen summits and forums

	Fiscal Year	
	2004	2005
Target	4000	4500
Actual	-	-

Note: Target numbers represent the number of citizens attending the events.

#### Measure 1.5: Number of local non-profits receiving grant application technical assistance and training to build civic capacity and sustain government investment

	Fiscal Year	
	2004	2005
Target	1250	1300
Actual	-	-

#### Measure 1.6: Number of volunteers engaged through the Commission on National and Community Service

	Fiscal Year	
	2004	2005
Target	5500	5750
Actual	-	-

#### Measure 1.7: Percent of LSDBE contracting target achieved

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

## Agency Management

	FY 2003*	FY 2004
Budget	\$189,012	\$189,012
FTEs	2	2

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Agency Management** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Administrative Services program is to provide the operational support to the agency so it has the necessary tools to achieve operational and programmatic results.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 2: Agency Management Program

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Marlene Jefferson, Director of Operations

*Supervisor(s):* Kelvin J. Robinson, Chief of Staff

#### Measure 2.1: Percent of EOM's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

#### Measure 2.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

#### Measure 2.3: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Note: Baseline data will be compiled during the fiscal year.

#### Measure 2.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

#### Measure 2.5: Percent of Key Result Measures achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-